



Departmental Business Plan and Outlook

Consumer Services Department

**Fiscal Years:
FY 2004-05
&
FY 2005-06**

Plan Date: 11/29/2004

Approved by:

A handwritten signature in cursive script, appearing to read "C. Grimes Peel", written over a horizontal line.

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Overview
Goals

- *ES1 Enable County departments and their service partners to deliver quality customer service*
- *ED2 Lead the coordination of economic development activities throughout Miami-Dade County*
- *ED3 Expand entrepreneurial development opportunities within Miami-Dade County*
- *ED4 Create a more business-friendly environment in Miami-Dade County*
- *HH3 Improve the future of Miami-Dade County's children and youth*
- *HH4 Promote independent living through early intervention and support services*
- *NU1 Provide efficient, consistent and appropriate growth management, urban planning, and transportation development services*

- *NU2 Empower the community by increasing communications and coordination with local, state, and federal entities*
- *NU3 Promote responsible stewardship of natural resources and unique community environments*
- *NU4 Use Consistent, fair and effective means to achieve code compliance*
- *NU5 Enact programs to beautify and improve urban and residential areas*

Outcomes Charts

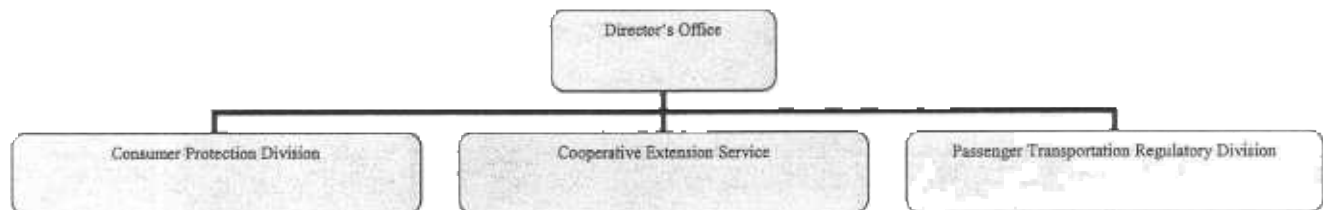
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EXECUTIVE SUMMARY

DEPARTMENT DESCRIPTION

The Consumer Services Department (CSD) is the County's consumer protection arm. CSD licenses and regulates specific industries, enforces consumer protection and trade practice standards of general applicability, conducts consumer, youth, family, and business education, and mediates consumer disputes against private businesses. In addition to the Director's Office, the CSD accomplishes these responsibilities through the Consumer Protection Division, Passenger Transportation Regulatory Division, and the Cooperative Extension Service Division.

TABLE OF ORGANIZATION



SUMMARY OF MAJOR PROGRAMS, INITIATIVES OR MILESTONES TO BE ACHIEVED IN THE CURRENT AND NEXT FISCAL YEAR

The following projects and initiatives are expected to be accomplished in FY 2005 and FY 2006:

- Implement chauffeur registration by mail
- Propose and submit revisions to various ordinances including those governing passenger motor carriers, chauffeurs, the taxicab fuel surcharge, moving, motor vehicle repair, and consumer protection provisions
- Propose and submit revisions to the resolution establishing minimum limousine rates
- Establish and begin meeting with a limousine advisory committee
- Complete the first triennial renewal of ambulance companies
- Conduct the Code-mandated taxicab lotteries
- Explore lower cost taxicab financing opportunities for chauffeurs granted medallions through the taxicab lottery
- Conduct a luxury sedan limousine lottery
- Explore the expansion of for-hire enforcement coverage to 24 hours per day, 7 days per week
- Work with the Department of Procurement Management to issue an RFP seeking a firm to conduct a study of taxicab ridership and need

- Conduct an analysis of the for-hire fee structure and propose amendments where appropriate
- Conduct pilot program expanding existing interlocal agreement with the City of Miami Beach for for-hire enforcement by including parking enforcement personnel
- Obtain required training and commence program of UPC (Universal Price Code) inspections to monitor accuracy
- Work with the Department of Procurement Management to issue an RFP seeking a firm to replace obsolete databases with new technologies to improve efficiency
- Expand and promote the Department's Speakers Bureau by increasing both the number of available speakers and the number of topics that can be presented
- Continue effort to replace paper newsletters with electronic newsletters
- Obtain and install a weather monitoring system to assist agricultural producers during cold weather events
- Train Team Metro field personnel on acceptable agricultural practices
- Explore grant funding and, if successful, institute a tree trimmer training program
- Work with the Enterprise Technology Services Department to expand on-line services to consumers and customers
- Institute a program to measure customer service satisfaction

SIGNIFICANT FACTORS CRITICAL TO THE DEPARTMENT'S SUCCESSFUL IMPLEMENTATION OF THE BUSINESS PLAN.

- Absence of adverse legislation in 2005 that results in the elimination or reduction of any of CSD's regulatory programs or general consumer protection laws.
- Additional regulatory programs that are not self-supporting.
- Regulatory fee schedules that fully support regulatory activities.
- Maintaining financial support from DERM and the Solid Waste Department for the Florida Yards and Neighborhoods Program (FYN) and environmental education.
- Working with industry groups in reviewing policies, ordinances, fee schedules and initiatives.
- Maintaining general fund support of general consumer protection activities, consumer mediation, extension services, cable regulation, and administration.
- Support from the Department of Procurement Management in developing RFP documents and finalizing contracts with vendors for technology projects and a Code-required taxicab use study.
- Availability of sufficient staff resources and staffing levels.
- Support from the Enterprise Technology Services Department for technology needs

and improving CSD's web site.

- A source of funds for a Code required taxicab use study.
- Ongoing support from the University of Florida/Institute of Food and Agricultural Sciences in support of Extension programs

INTRODUCTION

Department Purpose/Mission Statement

Recognizing that residents and visitors are all consumers, the Consumer Services Department's mission is to protect, educate and represent consumers in a challenging and ever changing economy. We will accomplish this mission by:

Enforcing consumer laws and licensing requirements that protect the purchasers of goods and services;

Promoting a stable economic climate for the business community by ensuring compliance with laws;

Providing outreach and education to consumers and businesses;

Investigating and mediating consumer complaints;

Advocating on behalf of consumers and working with our business community, consumers and other agencies to develop and implement creative solutions to consumer problems.

Department Description

The Consumer Services Department (CSD) is the County's consumer protection arm. CSD licenses and regulates specific industries, enforces consumer protection and trade practices standards of general applicability, conducts consumer, youth, family, and business education, and mediates consumer disputes against private businesses.

Passenger Transportation Regulatory Division

The Passenger Transportation Regulatory Division licenses and regulates taxicabs, limousines, passenger motor carriers (including jitneys and tour vans), special transportation service vehicles, non-emergency transportation services, for-hire chauffeurs, and ambulance services. For-hire vehicles, as well as private school buses, are inspected for safety and appearance at our vehicle inspection station that is open six days per week. The Division maintains an extensive chauffeur training schedule for new and renewing for-hire chauffeurs.

Consumer Protection Division

The Consumer Protection Division licenses and regulates motor vehicle repair shops and mechanics, locksmith businesses and locksmiths, local moving companies, towing businesses, vehicle immobilization (booting) companies and employees, title loan lenders, water remetering companies, telecommunications providers, and cable television companies. General consumer protection laws enforced include standards governing weights, measures, packaging and labeling; prohibitions relating to unfair and deceptive trade practices, price gouging in an emergency, self service tobacco sales, discrimination in tipping and gender pricing; and consumer protection laws relating to rental car agencies, dry cleaners, cash register price screen visibility, the availability of baby diaper changing stations at certain facilities, non-consent towing rates, alcohol warning signs, warning notices on shopping carts, and check cashing establishments. The Division houses the Consumer Complaint Mediation Center, and administers a contract with Miami-Dade College for production of the Cable TAP Community Channel.

Cooperative Extension Division

The Cooperative Extension Service Division is a partnership between the University of Florida's Institute of Food and Agricultural Sciences (UF/IFAS), the US Department of Agriculture, and the County. Extension Agents provide science-based educational programs in commercial agriculture and horticulture, home gardening and landscape maintenance, marine sciences, food safety and nutrition, family and consumer sciences, and operate the 4-H youth development program.

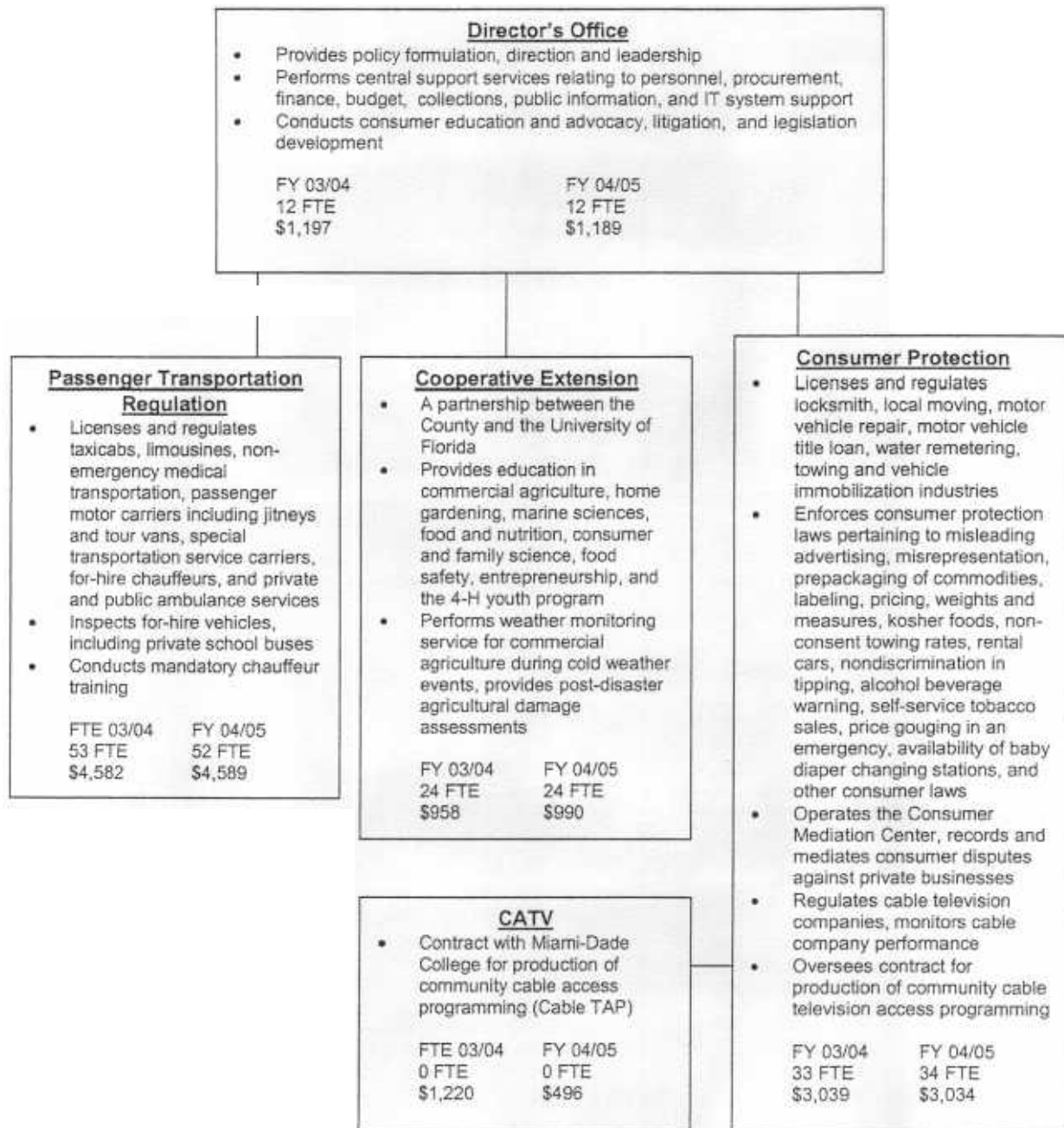
Office of the Director

The Office of the Director provides policy direction and oversight, and houses centralized services such as personnel and information technology support. The office also houses a number of shared positions that provide services throughout the department including collections, public information and legal support. The Consumer Advocate, a Code

mandated position, provides consumer advocacy, education and outreach, and intervenes in legal and administrative proceedings on behalf of consumers in the public interest. An example of the educational programs conducted are small claims court clinics offered monthly throughout the County to teach consumers how to utilize the small claims court system.

Organization and Staffing Levels

(Dollars in thousands)



Staffing and Organizational Changes

In FY 04/05, a Passenger Transportation Regulatory Division (PTRD) Enforcement Officer position was eliminated resulting in 5,500 fewer potential field contacts and associated fine revenue. This reduction was made as a result of the Seaport Department's discontinuing funding (\$50,000) that supported PTRD for-hire enforcement and starter services at the

Port of Miami.

In FY 03/04, the Board of County Commissioners approved reactivation of a towing licensing and regulatory program. As a result, two additional positions (enforcement officer and licensing clerk) were authorized during that fiscal year and carried over as budgeted positions into FY 04/05.

Due to general fund reductions for general consumer protection activities, two consumer protection enforcement officer positions were eliminated from the general consumer protection section of the Consumer Protection Division in FY 04/05 resulting in 6,600 fewer retail establishment inspections annually. One of the positions was eliminated from the budget entirely, and the other was redirected to regulated business functions.

The Cooperative Extension Division was approved for supplemental funding in November 2004, to support 40% of an additional Extension Agent (\$20,000). The position was one of two Extension Agents reflected on the Extension Division's table of organization that were unfunded in the FY 04/05 budget. This position specializes in water science and aquaculture. The University of Florida will support 60%, as is customary for these positions. The second position remains frozen by the University of Florida.

Staffing Levels

Functional Unit	FY 03/04 Budget (Prior Year)	FY 04/05 Budget (Current Year)
Director's Office/Administration	12	12
Consumer Protection Division	33	34
Passenger Transportation	53	52
Cooperative Extension Division	24	24
Total	122	122

Fiscal Environment

Revenues and Expenditures by Fund

(All Dollars in Thousands)

	Total Annual Budget		
	Prior Fiscal Year 03/04 Actual	Current Fiscal Year 04/05 Budget	Projection as of December 1, 2004
Revenues			
Gen Fund & Occup. License	2284	1975	1975
Fees	5092	5232	5232
Fines, AVC's	812	866	866
Tr fr Other depts	164	146	146
Intra-departmental Trf	1278	867	867
Interest	15	17	17
Carryover	1865	1175	1487
Total	11510	10278	10590
Expense			
Director's Office	1034	1189	1219
Consumer Protection	2847	3034	3079
Cooperative Extension	895	990	1010
Pass Tran Reg Division	4117	4589	4589
Cable Access & Other	1130	496	496
Total	10023	10298	10393

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior FY 03/04 Beginning Year Actual	Prior FY 03/04 Year-end Actual (Est.)	Current FY 04/05 Year-end Budget
030/032 (PTRD)	630	536	536
030/032 (CPD Regulatory)	214	950	950
Total	844	1486	1486

MAJOR FUNDING SOURCES MAJOR VARIANCES IN REVENUES AND EXPENDITURES FROM PRIOR YEARS, AND SIGNIFICANT IN-KIND SERVICES

The Consumer Services Department is funded primarily (71%) from proprietary revenues derived from fees and fines collected from licensed businesses and individuals. These revenues are directed to expenditures that support those regulatory programs.

General fund supported programs include the Cooperative Extension Service, general consumer protection law enforcement, consumer complaint mediation, cable television regulation, cable television access programming, and central administrative support services. Intra-departmental transfers support 73% of the Director's Office/Administration.

CSD receives funds from other departments for specific activities. The Cooperative Extension Service Division receives funds from DERM (\$60,000) for activities related to environmental education. Extension also receives funds from DERM and the Solid Waste Department (\$43,000) to support the Florida Yards and Neighborhoods Program that teaches homeowners environmentally sensitive landscaping practices that complement the missions of those agencies.

Business Environment

The Consumer Services Department (CSD) provides countywide services without regard to municipality to a wide range of clientele. The CSD educates and provides assistance to consumers and the business community at large. CSD works closely with the business community in each of the areas it regulates, related industries including the local hospitality and tourism sectors, retail establishments generally, individuals and entities involved in commercial agriculture, horticulture and aquaculture, municipalities, and other County departments.

The CSD monitors state and federal legislation that may impact consumer protection laws or preempt our ability to regulate local businesses. In the 2000 Florida legislature, local

government collections of cable television and telecommunications fees were shifted to the State of Florida Department of Revenue with an allocation sent back to the County. In the 2002 session, the legislature adopted a law regulating intrastate movers and limiting local licensing requirements to businesses based in the County. In the 2003 and 2004 sessions, bills that would regulate towers at the State level died on the calendar; it is expected to be reintroduced in the 2005 session. The towing bill as previously introduced preserves local regulatory authority, however, monitoring is necessary. In the 2004 state session, SB 2448 was passed related to the regulation, identification and packaging of meat, fish and poultry products severely impacting local consumer protection laws in place since 1968. CSD is monitoring other potential legislative initiatives that could impact local laws, including any bills designed to preempt local moving regulations.

A significant factor that has affected the CSD is a shift from performing general consumer protection activities to performing as a regulatory agency. This shift has occurred over the past 15 years as new regulatory programs have been adopted. In 1998 and 2000, major revisions were made to laws governing taxicabs and limousines, respectively. Resources dedicated to the implementation of these ordinances have been great, resulting in the creation of a training section, new enforcement officers and licensing personnel in the Passenger Transportation Regulatory Division. The Consumer Protection Division has also acquired many business specific regulatory programs, including towing (1988), motor vehicle repair (1992), moving (1994), locksmith (1995), remetering (1996), and motor vehicle title loans and vehicle immobilization (booters) (1999). Towing regulation was preempted temporarily but reinstated in 2003.

A decline in funding to support general fund activities has caused service reductions. General fund supported programs include the Cooperative Extension Service, general consumer protection law enforcement, consumer complaint mediation, cable television regulation, cable television access programming, and central administrative support services. Since 1996, general fund support for CSD operations, excluding funds to support community cable television access programming, has decreased by 45% from \$2,068,000 to the present allocation of \$1,141,000 (excluding support for cable access programming) resulting in the loss of positions and less ability to protect consumers. Newer general consumer protection laws that have been enacted have generally not come with funding to support those programs.

Customer Feedback Plan

The CSD will solicit customer feedback in FY 04/05 using a variety of measurement tools. CSD's customers include the general business community, CSD regulated industries, and consumers. The Feedback Plan will consist of:

- Surveys – will be provided to businesses, consumers, and industry workgroups to solicit satisfaction with licensing, mediation, and other services.
- Business Inspection Program – regulated businesses will be contacted to gauge the thoroughness of recent inspections by determining quality of inspection, employee conduct, and educational materials received, if necessary.
- Educational/Seminar Feedback – The Cooperative Extension Division will conduct pre and post tests to educational seminar attendees to determine program effectiveness and use of best business practices from knowledge gained; Small Claims Court Clinic attendee's will be asked to provide information to determine program content and focus areas for future clinics.

Program measurement will be ongoing into FY 05/06 with the results determining program content with the customer's needs as the priority.

Critical Success Factors

- No adverse legislation in 2005 that results in the elimination or reduction of any of CSD's regulatory programs or general consumer protection laws.
- Additional regulatory programs that are not self-supporting.
- Regulatory fee schedules that fully support regulatory activities.
- Continuing support from DERM and the Solid Waste Department to support the Florida Yards and Neighborhoods Program (FYN) and environmental education.
- Working with industry groups in reviewing policies, ordinances, fee schedules and initiatives.
- Maintaining general fund support of general consumer protection activities, consumer mediation, extension services, cable regulation, and administration.
- Support from the Department of Procurement Management in developing RFP documents and finalizing contracts with vendors for technology projects and a Code-required taxicab use study.
- Availability of sufficient staff resources and staffing levels.
- Support from the Enterprise Technology Services Department for technology needs and improving CSD's web site.

- Funding for a Code required taxicab use study.
- Ongoing support from the University of Florida/Institute of Food and Agricultural Sciences in support of Extension programs

Future Outlook

Many of the general consumer protection ordinances that are contained in the County Code and enforced by the CSD have been in place for 30 years. CSD plans to review and update these ordinances in the next 18 months.

CSD has been involved in the review and revision of business regulations relating to for-hire transportation. One goal of this process is to convert licensing processes requiring Commission approval to administrative licensing. In addition to revising regulations that govern passenger motor carriers in the current planning cycle, future revisions will include regulations governing non-emergency transportation, special transportation service vehicles, and private school buses.

In 2004, CSD submitted, at the Board's directive, a report pertaining to the regulation of tour guides. This issue will be revisited in 2005 and could result in new regulatory requirements.

Restoration of support for general consumer protection provisions is needed to respond to the needs of consumers and adequately address Code provisions intended to protect consumers in the marketplace and ensure that all businesses adhere to the same standards.

THE PLAN

Overview

Our FY 2004 – 05 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms.

- Our Countywide *Vision of "delivering excellence every day"* communicates the community's shared vision for the best possible future for Miami-Dade County government.
- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is *"delivering excellent public services that address our community's needs and enhance our quality of life"*.
- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.
- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.
- We have developed *Goals* across all County Departments. These goals provide the direction the County must move in to address the priority strategic themes and help guide us towards the desired future.
- For each goal we have defined a desired *Outcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).
- *Key Performance Indicators* are the measures that express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance indicators while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.
- *Department Programs/Initiatives (may include activities and tasks)* are actions or groups of actions that will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine

Delivering Excellence Every Day

priority strategic themes countywide. This Department is primarily supportive of the following strategic themes:

- Ensure Miami-Dade County operates in a fiscally responsible and stable manner.
- Improve the quality of life for all County residents
- Protect the safety and quality of Miami-Dade County's neighborhoods.
- Continuously improve the performance and capabilities of County operations by maximizing technology, fostering innovation, and increasing access to and information regarding services.
- Promote responsible and comprehensive policy development through effective planning for land use, transportation, and growth management.
- Promote a healthy economy through business development, further economic diversification based on key industries, and by addressing economic disparities in our community.
- Develop and maintain an effective transportation system.
- Protect and preserve our unique environment.
- Promote cooperation and coordination among all government services.

Supporting these themes are supporting goals and priority outcomes that directly relate to this department. These are provided along with the Department's Programs, Initiatives, and Performance Measures for fiscal year 2005.

Department-related Strategic Plan Goals:

- *ES1 Enable County departments and their service partners to deliver quality customer service*
- *ED2 Lead the coordination of economic development activities throughout Miami-Dade County*
- *ED3 Expand entrepreneurial development opportunities within Miami-Dade County*
- *ED4 Create a more business-friendly environment in Miami-Dade County*
- *HH3 Improve the future of Miami-Dade County's children and youth*
- *HH4 Promote independent living through early intervention and support services*
- *NU2 Empower the community by increasing communications and coordination with local, state, and federal entities*
- *NU3 Promote responsible stewardship of natural resources and unique community environments*
- *NU4 Use consistent, fair and effective means to achieve code compliance*
- *NU5 Enact programs to beautify and improve urban and residential areas*

Department-related Strategic Plan Priority Outcomes:

- *ES1-1 Clearly-defined performance expectations and standards*

- *ED2-3 Better informed clients served by various assistance programs*
- *ED3-1 Organizations empowered with the technical and management capacity to succeed*
- *ED4-2 Customer friendly environment for regulated businesses and entities doing business with Miami-Dade County*
- *HH3-3 Young adults with basic education, skills and values*
- *HH4-1 Healthy community*
- *HH4-2 Increased access to full continuum of support services for people with disabilities*
- *NU2-3 Well trained, customer friendly County government workforce*
- *NU3-1 Continuing supplies of quality drinking water to meet demand*
- *NU3-3 Preservation of wetlands and environmentally valuable uplands*
- *NU4-3 Consistent interpretation and application of enforcement practices*
- *NU5-1 Neighborhood and rights-of-way aesthetics that foster and enhance quality of life*

Goal ED2: Lead the coordination of economic development activities throughout Miami-Dade County

Outcome(s):

- ED2-3: Better informed clients served by various assistance programs

Key Performance Indicators

Description	Actual FY 03	Actual FY 04	Targets		Ownership
			FY 05	FY 06	
20% increase in clients reached by consumer/credit education programs within 3 years	NA	NA	NA	NA	NA

Program/Initiatives and Association Highlights:

Departmental Performance Indicators

Consumer education and outreach

- Issue at least one news release biweekly and expand the number of media outlets targeted

of consumer educational programs conducted and community events attended

52 66 73 80

Consumer Advocate, Information Officer

- Develop additional brochures and educational materials

A customer satisfaction rating of at least 4 out of 5 at Small Claims Court Clinics

N/A N/A >=4 >=4

Consumer Advocate Information Officer

of press releases issued

37 35 37 40

- Add a speakers bureau to website, identify organizations and Community Development Corporations, and notify them of the availability of speakers and materials
- Develop standard presentation packages for use in outreach sessions
- Offer monthly Small Claims Court Clinics; expand the audience by offering quarterly clinics in Spanish

Related Strategies:

- Require Community Development Corporations to provide consumer and credit information
- Provide consumer and credit education information on County television and web site
- Expand existing consumer education programs

Departmental Business Plan and Outlook

Department Name: Consumer Services

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Fiscal Years: 2004/2005 – 2005/2006

Goal ED3: Expand entrepreneurial development opportunities within Miami-Dade County

Outcome(s): ● ED3-1: Organizations empowered with the technical and management capacity to succeed (priority outcome)	Key Performance Indicators					
	Description	Actual FY 03	Actual FY 04	Targets		Ownership
				FY 05	FY 06	
	20 existing and start-up businesses and agencies trained by the County per year that remain in business after two years	N/A	N/A	NA	NA	NA

Program/Initiatives and Association Highlights:		Departmental Performance Indicators					
Extension Agriculture and Manne Programs		# of participants in Extension programs improving skills and/or adopting practices	159	880	900	900	Extension Director
		A customer satisfaction rating of at least 4 out of 5 at workshops conducted	NA	NA	>=4	>=4	Extension Director
	<ul style="list-style-type: none">● Conduct Extension educational programs for commercial agricultural producers about current production techniques (Target=270)● Conduct Extension educational programs for producers/packinghouse managers about Good Agricultural Practices, food safety, bioterrorism guidelines and other post-harvest techniques (Target=180)● Conduct Extension educational programs for agricultural producers and their employees about crop protection, pesticide and other safety issues, including the Worker Protection Standards and materials related to Private Applicator Certification (Target=297)● Conduct Extension Educational programs for manne clientele about best management practices (Target=153)						

Related Strategies:

- Provide regular, ongoing workshops throughout the community
- Promote the availability of education, training and technical assistance programs for business organizations

Goal ED4: Create a more business-friendly environment in Miami-Dade County							
Outcome(s):		Key Performance Indicators					
<ul style="list-style-type: none">ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)		Description	Actual FY 03	Actual FY 04	Targets	Ownership	
		80% of businesses satisfied or very satisfied with the County's business processes within 2 years	N/A	N/A	FY 05 FY 06	NA NA	NA
Program/Initiatives and Association Highlights:		Departmental Performance Indicators					
Web Site Enhancements <ul style="list-style-type: none">Enhance website to include all application and complaint forms, wheelchair accessible taxi and chauffeur incentive program information, links to code provisions, lists of for-hire industry companies, training schedules, and other enhancements		# of unique visitor website hits	35000	55646	55000	60000	Deputy Director
		Continue to reduce waiting time at the for-hire vehicle inspection station	N/A	0-90 Minutes	0-75 Minutes	0-60 Minutes	PTRD Director
		% reduction in chauffeur applicant walk-ins	N/A	N/A	Reduce by 15%	Reduce by 30%	PTRD Director
		# of calendar days to process and issue renewal license	11	14	14	14	CPD Director
		A satisfaction rating of 4 out of 5 from businesses and individuals licensed by the CSD	NA	NA	NA	>=4	CPD Director, PTRD Director
For-hire Vehicle Inspection Station <ul style="list-style-type: none">Monitor effectiveness of new staggered inspection scheduleAssess staffing and traffic flow to ensure optimum staffing within existing resources		% of chauffeur applicants appointed to training class within 30 days of application	100%	100%	95%	95%	PTRD Director
		Enhance service delivery through improved technology systems	N/A	N/A	N/A	N/A	Deputy Director
Licensing <ul style="list-style-type: none">Schedule licensing clerk working hours to allow them to complete paperwork process without interruptionsMaintain staffing levels to ensure maximum coverage during peak periods and adjust as neededImplement chauffeur registration by mail; Generate chauffeur renewal report 2 months in advance; mail notice and application to drivers; accept applications and fees by mail; process application upon receipt, including appointment for next scheduled training.							
Chauffeur Training							

- Schedule a sufficient number of classes to accommodate applicants in each industry. Current monthly schedule is TCAP (2), TIPS (1), ACES (11)

Technology Improvements

- Replace obsolete databases with systems that allow web access, remote access and update by field personnel, more efficient use and tracking features.
- Explore imaging capabilities to reduce paper and improve access to information

Related Strategies:

- Use Technology to provide ease of access
- Review existing regulations for bottlenecks
- Provide information and benchmarks to the community regarding the performance of County regulatory processes as compared to other jurisdictions

Goal ES1: Enable County departments and their service partners to deliver quality customer service							
Outcome(s): <ul style="list-style-type: none">ES-1-1: Clearly-defined performance expectations and standards (priority outcome)	Key Performance Indicators						
	Description	Actual FY 03	Actual FY 04	Targets		Ownership	
				FY 05	FY 06		
	Comprehension and application of customer service performance standards	N/A	N/A	95%	95%	Director	
Program/Initiatives and Association Highlights: Consumer Protection Inspections <ul style="list-style-type: none">Utilization of tracking systemEvaluate field processes and standardize enforcement practices through training Collection of unpaid citations and other funds <ul style="list-style-type: none">Utilization of database systemRevise database to create tracking field and print aging report Legal Case Processing <ul style="list-style-type: none">Utilization of database tracking system	Departmental Performance Indicators						
	Average number of inspections per consumer protection enforcement officer per day	7.8	10.2	10	10	CPD Director	
	% of consumer protection inspections completed within 10 days of a referral from licensing	N/A	90%	90%	90%	CPD Director	
	% of consumer protection inspections completed within 10 days of a referral from mediation center	N/A	90%	90%	90%	CPD Director	
	Average number of for-hire vehicle and chauffeur contacts per enforcement officer per day	20	26	26	26	PTRD Director	
	% of new collections files acted on within 10 days of receipt	84%	51%	90%	90%	Deputy Director	
	Collections files that do not receive follow-up action within 60 days of assigned status date	41%	30%	<10%	<10%	Deputy Director	
	% of legal cases resolved within one year from date of referral	N/A	69%	75%	75%	Consumer Advocate	
	Related Strategies: <ul style="list-style-type: none">Develop clearly-defined customer service performance standards and expectationsDevelop standardized set of customer service tools, including data collection, for Departmental use (e.g. develop inventory of data collection resources)						

Goal HH3: Improve the future of Miami-Dade County's children and youth					
Outcome(s): <ul style="list-style-type: none"> HH3-3: Young adults with basic education, skills, and values (priority outcome) 	Key Performance Indicators				
	Description	Actual FY 03	Actual FY 04	Targets	
				FY 05	FY 06
	90% of users satisfied with accessibility to intervention/prevention services within 3 years	N/A	N/A	NA	NA
	90% of users satisfied with available parenting/caregiver services within 3 years	N/A	N/A	NA	NA
Program/Initiatives and Association Highlights: Extension - 4-H Program <ul style="list-style-type: none"> Conduct educational programs for 4-H volunteers (Target=200) Conduct educational programs for 4-H youth in areas such as communication, citizenship, leadership, food selection and preparation, technology and environmental awareness (Target=1600) 	Departmental Performance Indicators				
	# of individuals participating in Extension 4-H educational programs who improve skills and/or practices	N/A	1642	1800	1800
Related Strategies: <ul style="list-style-type: none"> Provide parenting classes for parents/caregivers Expand resources for parents (counseling, extra-curricular activities, etc.) 					

Goal HH4: Promote independent living through early intervention and support services						
Outcome(s): <ul style="list-style-type: none">● HH4-1: Healthier community (priority outcome)● HH4-2: Increased access to full continuum of support services for people with disabilities	Key Performance Indicators					
	Description	Actual FY 03	Actual FY 04	Targets		Ownership
				FY 05	FY 06	
	90% of people with disabilities satisfied or very satisfied with service access within 3 years	N/A	N/A	NA	NA	NA
Program/Initiatives and Association Highlights: Wheelchair Accessible Taxicabs <ul style="list-style-type: none">● Conduct lottery to issue wheelchair accessible taxicab licenses and achieve goal of 3% of taxi fleet wheelchair accessible in 2006 Extension - Food and Nutrition Program <ul style="list-style-type: none">● Conduct Extension educational programs about nutrition, health, and food purchasing decision-making practices for low-income participants (Target=15000)● Conduct Extension educational programs about food borne illnesses, and basic steps of food safety (clean, cook, store, and separate) (Target=1000)	Departmental Performance Indicators					
	# of wheelchair accessible taxicab licenses issued and placed into service	N/A	20	37	60	PTRD Director
	# of participants learning and adopting improved nutrition, food purchasing practices, and food safety practices	N/A	16144	16000	16000	Extension Director
	A satisfaction rating of 4 out of 5 from workshop participants	NA	NA	>=4	>=4	Extension Director
Related Strategies: <ul style="list-style-type: none">● Expand health education through outreach, with information linking residents to services and facilities● Expand outreach efforts to educate the population regarding preventative care● Coordinate with Transportation Strategic Area to improve access to and customer service for public and special transportation services for people with disabilities						

Goal NU2: Empower the community by increasing communication and coordination with local, state, and federal entities					
Outcome(s): <ul style="list-style-type: none"> NU2-3: Well-trained, customer-friendly County government workforce (priority outcome) 	Key Performance Indicators				
	Description	Actual FY 03	Actual FY 04	Targets	
				FY 05	FY 06
	A quality of at least 4 out of 5 for employee customer service	N/A	N/A	>=4	>=4
Ownership					
					NA
Program/Initiatives and Association Highlights:					
Departmental Performance Indicators					
Consumer Complaint Mediation Services <ul style="list-style-type: none"> Monitor calls to assure quality assurance and productivity Maintain staffing levels to ensure maximum coverage during peak periods and adjust as needed Update complaint tracking system to create an internal follow-up reminder at 30 days; aggressively follow-up leads, and provide reminders to industry within 60 day period 	% of consumer complaint investigations closed within the established goal from date of receipt	93%	94%	NA	NA
	% of customer complaints and inquiry calls answered in 30 seconds	86%	90%	90%	90%
	Average number of days to close a consumer complaint investigation from date of receipt	NA	NA	30	30
	A quality of at least 4 out of 5 for employee customer service	NA	NA	>=4	>=4
					CPD Director
Related Strategies:					
<ul style="list-style-type: none"> Enhance customer service training by expanding interagency training within county government and with federal and state agencies 					

Goal NUS: Promote responsible stewardship of natural resources and unique community environments					
Outcome(s): <ul style="list-style-type: none"> • NUS-1: Continuing supplies of quality drinking water to meet demand 	Key Performance Indicators				
	Description	Actual FY 03	Actual FY 04	Targets	
				FY 05	FY 06
					Ownership
	Reduction in average water use per capita	N/A	N/A	N/A	N/A
	Increase in the acreage retained or created to enhance aquifer recharge/water storage capacity	N/A	N/A	N/A	N/A
Program/Initiatives and Association Highlights: <p>Extension Environmental Education</p> <ul style="list-style-type: none"> • Conduct Extension educational programs for commercial agricultural producers about water and nutrient management, including irrigation • Conduct Extension educational programs for professional landscape managers about sound pesticide and fertilizer management practices to reduce non-point source pollution • Conduct Extension educational programs for residents about best management practices related to landscape water use and water conservation • Conduct Extension educational programs for commercial & public sector employees about crop protection, pesticide and other safety issues 	Departmental Performance Indicators				
	# of individuals participating in Extension educational opportunities who improve skill and/or adopt practices	N/A	658	700	700
	A satisfaction rating of 4 out of 5 from those attending workshops	NA	NA	>=4	>=4
Related Strategies: <ul style="list-style-type: none"> • Provide public education regarding water conservation and pollution control 					

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Goal NU4: Use consistent, fair and effective means to achieve code compliance					
Outcome(s): <ul style="list-style-type: none"> NU4-3 Consistent interpretation and application of enforcement practices 	Key Performance Indicators				
	Description	Actual FY 03	Actual FY 04	Targets	
				FY 05	FY 06
	80% of customers satisfied with services provided in each district	N/A	N/A	NA	NA
Program/Initiatives and Association Highlights: <p>Consumer Protection-Reinspection Program</p> <ul style="list-style-type: none"> Enhanced monitoring of enforcement officer compliance Development of a survey instrument to measure post-inspection customer satisfaction 	Departmental Performance Indicators				
	% of all unlicensed motor vehicle repair, locksmith, moving and towing businesses reinspected within 20 days of issuing a warning	N/A	98%	98%	98%
	A business satisfaction rating of at least 4 out of 5 for employee customer service during inspections	N/A	N/A	>=4	>=4
Related Strategies: <ul style="list-style-type: none"> Develop and maintain educated code compliance staff Ensure adequate and equitable distribution of enforcement staffing and resources Periodically review code regulations 					

Goal NUS: Enact programs to beautify and improve urban and residential areas					
Outcome(s): <ul style="list-style-type: none"> NUS-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome) 	Key Performance Indicators				
	Description	Actual FY 03	Actual FY 04	Targets	
				FY 05	FY 06
	80% of residents rating overall County appearance is very good or good	50%	N/A	NA	NA
					CMO
Program/Initiatives and Association Highlights: Extension - Landscaping, Florida Yards & Neighborhoods <ul style="list-style-type: none"> Conduct Extension educational programs for individuals to learn about appropriate plant species with respect to selection, pruning, and maintenance (Target=100) Conduct Extension educational programs for individuals to learn about the aesthetic value of landscapes in their community (Target=25) Conduct Extension educational programs on selection, planting, pruning, and maintenance for tree care professionals (Target=200) Conduct Extension educational programs for individual property owners about the management of appropriate plant species and control of invasive exotic plant species (Target=25) 	Departmental Performance Indicators				
	# of participants in Extension educational programs improving skills and/or adopting practices	N/A	340	350	350
	A customer satisfaction rating of at least 4 out of 5 at workshops conducted	NA	NA	>=4	>=4
					Extension Director
					Extension Director
Related Strategies: <ul style="list-style-type: none"> Incorporate native/drought-tolerant species in landscaping to facilitate future maintenance Educate the public to reduce litter and illegal dumping 					